

### Summary of Requirements (in thousands of dollars)

Appropriation: Operation of the National Park System

	FTE	Amount	FTE	Amount
FY 2000 Enacted			17,043	\$1,363,764
UNCONTROLLABLE CHANGES				
January 2000 Pay Raise	0	\$7,399		
January 2001 Pay Raise	0	19,674		
CSRS/FERS Adjustment	0	1,960		
One Less Paid Day	0	-2,834		
Workers' Compensation Payments	0	651		
Unemployment Compensation	0	-1,522		
Working Capital Fund	0	1,489		
Park Police Pension	0	1,000		
GSA Space Rental	0	943		
Transfer of Cane River Commission to NR&P/Heritage Areas	0	-100		
Transfer of Cache LaPoudre to NR&P/Heritage Areas	0	-50		
Transfer of Lamprey River to NR&P/Stat Aid	0	-200		
Total Adjustments			0	28,410
PROGRAM CHANGES (detailed below)			482	61,924
TOTAL REQUIREMENTS (FY 2001 Request)			17,525	\$1,454,098

Comparison by Activity/Subactivity	1999 Actual		2000 Enacted		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2001 Budget Request		Inc.(+) Dec.(-) From 2000	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,711	\$228,394	2,889	\$254,003	0	+\$4,262	+243	+\$29,555	3,132	\$287,820	+243	+\$33,817
Visitor Services	4,218	302,994	4,292	318,636	0	-47,661	+127	+9,618	4,419	280,593	+127	-38,043
United States Park Police	742	0	790	0	0	+74,167	0	+2,274	790	76,441	0	+76,441
Facility Operations and Maintenance	5,666	411,163	5,730	432,556	0	+8,907	+49	+8,283	5,779	449,746	+49	+17,190
Park Support	<u>3,324</u>	<u>238,485</u>	<u>3,342</u>	<u>247,499</u>	<u>0</u>	<u>+4,878</u>	<u>+63</u>	<u>+9,478</u>	<u>3,405</u>	<u>261,855</u>	<u>+63</u>	<u>+14,356</u>
Subtotal Park Management	16,661	\$1,181,036	17,043	\$1,252,694	0	+\$44,553	+482	+\$59,208	17,525	\$1,356,455	+482	+\$103,761
External Administrative Costs	<u>0</u>	<u>104,688</u>	<u>0</u>	<u>111,070</u>	<u>0</u>	<u>-16,143</u>	<u>0</u>	<u>+2,716</u>	<u>0</u>	<u>97,643</u>	<u>0</u>	<u>-13,427</u>
Total Operation of the National Park System	16,661	\$1,285,724	17,043	\$1,363,764	0	+\$28,410	+482	+\$61,924	17,525	\$1,454,098	+482	+\$90,334